

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1A

**AGENCY:** Environmental Compliance

**ANALYST:** Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$286,444	3
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$286,444			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$286,444</u></b>	<b>Total</b>	<b><u>\$286,444</u></b>	<b><u>3</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 requests 1B and 1C. These BA-7's will reorganize DEQ, but will have a zero net impact on DEQ's overall budget and table of organization.

The purpose of this BA-7 request is to increase Statutory Dedications budget authority by \$286,444 for the Waste Tire Management Fund within the Office of Environmental Compliance to fund Waste Tire Program responsibilities. This BA-7 request would move the Waste Tire Program, which is currently within the Office of Management & Finance (OMF), and split the program between the Office of Environmental Compliance (OEC) and the Office of Environment Services (OES). This would entail transferring 3 of the 5 current positions from the OMF and \$286,444 from \$470,710 of the Waste Tire Management Funds. This reorganization of the Waste Tire Program will allow for enhanced oversight and will allow OEC to handle compliance and enforcement issues that deal with waste tires.

The 3 positions that are transferring to OEC from OMF have a total cost of \$271,444 which includes salaries and related benefits. The positions are 2 environmental scientist (one with personal services cost of \$53,709 and one with personal services costs of \$106,621) and an environmental scientist supervisor (\$111,114). Associated funding for operating expenses to be transferred includes \$1,000 for travel, \$1,000 for office supplies, \$3,000 for IAT expenditures (telephone services) and \$10,000 for operating expenses. Operating expenses include printing forms and copier rental.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1B

**AGENCY:** Environmental Services

**ANALYST:** Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Services	\$184,266	2
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$184,266			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$184,266</u></b>	<b>Total</b>	<b><u>\$184,266</u></b>	<b><u>2</u></b>

**I. SUMMARY/COMMENTS**

This is a companion BA-7 to #1A & #1C.

The purpose of this BA-7 request is to increase Statutory Dedications budget authority by \$184,266 for the Waste Tire Management Fund within the Office of Environmental Services to fund Waste Tire Program responsibilities. This BA-7 request would move the Waste Tire Program, which is currently within the Office of Management & Finance (OMF), and split the program between the Office of Environmental Compliance (OEC) and the Office of Environment Services (OES). This would entail moving 2 of the 5 current positions from the OMF and \$184,266 from \$470,710 of the Waste Tire Management Fund. This reorganization of the Waste Tire Program will allow for enhanced oversight and will allow OES to handle permits and registrations that deal with waste tires.

The 2 positions that are transferring to OEC from OMF have a total cost of \$182,290 which includes salaries and related benefits. The positions are environmental program analyst (\$71,590) and an engineer (\$110,700). Associated funding for operating expenses that is transferred includes \$1,976 for IAT expenditures (telephone services).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1C

**AGENCY:** Management & Finance

**ANALYST:** Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Support Services	(\$470,710)	(5)
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	(\$470,710)			
Federal Funds:	\$0			
<b>Total</b>	<b><u>(\$470,710)</u></b>	<b>Total</b>	<b><u>(\$470,710)</u></b>	<b><u>(5)</u></b>

**I. SUMMARY/COMMENTS**

This is a companion BA-7 to #1A & #1B.

The purpose of this BA-7 request is to decrease Statutory Dedications budget authority by \$470,710 for the Waste Tire Management Fund within the Office of Management & Finance (OMF) that was used to fund Waste Tire Program responsibilities. This BA-7 request would move the Waste Tire Program and split the program between the Office of Environmental Compliance (OEC) and the Office of Environment Services (OES). This would entail transferring 5 current positions from OMF and \$470,710 in Waste Tire Management Fund. This reorganization of the Waste Tire Program will allow for enhanced oversight and will allow OES to handle permits and registrations and OEC to handle compliance and enforcement related to waste tires.

The 5 positions that are transferring to OEC and OES from OMF would result in a salaries and related benefits reduction of \$453,734. The positions are environmental program analyst (\$71,590), an engineer (\$110,700), 2 environmental scientists (one with personal services of \$53,709 and one with personal services of \$106,621) and an environmental scientist supervisor (\$111,114). Associated funding for operating expenses to be transferred includes \$1,000 for travel, \$1,000 for office supplies, \$4,976 for IAT expenditures (telephone services) and \$10,000 for operating expenses. Operating expenses include printing forms and copier rental.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 2A

**AGENCY:** Coastal Protection & Restoration Authority

**ANALYST:** Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Implementation	\$20,071,781	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$20,071,781			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$20,071,781</u></b>	<b>Total</b>	<b><u>\$20,071,781</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Statutory Dedications budget authority for the Natural Resource Restoration Trust Fund (\$13,071,781) and the Coastal Protection & Restoration Fund (\$7,000,000) within the Coastal Protection & Restoration Authority (CPRA) in order to fund the continued response, damage assessments and early restoration projects related to the Deepwater Horizon Event (April 20, 2010). The majority of the anticipated expenditures will be utilized to pay for scientists, clean up costs, litigation costs and other ongoing expenditures related to the oil spill. See companion BA-7s 2B through 2K.

CPRA anticipates expenditures of \$900,000 for staff working on oil spill related matters and \$6,087,000 in expenditures for various contractors to provide damage assessments related to the oil spill. These contacts were managed by the LA Oil Spill Coordinator's Office (LOSCO). CPRA is now the lead state agency and will manage the contracts. The expenditures included in the BA-7 request are as follows:

\$595,000 Salaries - There are 7 individuals (3 attorneys, 1 paralegal, 1 administrative assistant and 2 project managers) working on BP Oil Spill related litigation and damage assessments (Natural Resource Damage Assessment - NRDA). NRDA is an environmental investigation by state designated trustees to identify impacts to natural resources and plan restoration of natural resources as a result of oil spills and hazardous substances.

\$267,750 Related Benefits - Includes retirement, health care and medicare costs incurred.

\$37,250 Operating Expenses - Includes \$8,400 in travel expenses, \$18,350 for operating services and \$10,500 for supplies.

\$6,057,000 Other Charges - various contractors that provide damage assessment services including legal services, accounting, laboratory, analytical services and scientific services regarding the oil spill event and NRDA. The anticipated other charges expenditure amount is based upon prior year historical projections and remaining workload.

\$13,084,781 IAT Expenditure Category - Resources being sent to various state agencies to fund early restoration projects or to reimburse oil spill related expenditures at the Department of Justice, Department of Natural Resources, Department of Environmental Quality and Department of Wildlife & Fisheries. Early restoration projects and NRDA expenditures are being funded with the Natural Resource Restoration Trust Fund monies.

The majority of IAT expenditure category funds (\$7 M) is Coastal Protection & Restoration Fund monies which is being sent to the Attorney General's Office for litigation expenses.

The remaining IAT expenditure category funds (\$6.1 M) are being sent to various state agencies for reimbursement of costs incurred for state expenditure related to damage assessment (NRDA expenditures).

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund. *See Table on the next page for a complete breakdown included in the requested BA-7 by specific statutory dedicated fund and how much funding is anticipated to be expended by state agency.*

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

<b>Agency</b>	<b>Natural Resource Restoration Trust Fund</b>	<b>Coastal Protection &amp; Restoration Fund</b>	<b>Total</b>
DEQ	\$91,000	\$0	\$91,000
DNR	\$68,000	\$0	\$68,000
DPS	\$100,000	\$0	\$100,000
WLF	\$2,290,176	\$0	\$2,290,176
DOJ	\$0	\$7,000,000	\$7,000,000
WLF (HB 2 Projects)*	\$3,530,605	\$0	\$3,530,605
<b>TOTAL IAT Expenditures</b>	<b>\$6,084,781</b>	<b>\$7,000,000</b>	<b>\$13,084,781</b>
CPRA	\$6,987,000	\$0	\$6,987,000
<b>TOTAL BA-7 Req.</b>	<b>\$13,071,781</b>	<b>\$7,000,000</b>	<b>\$20,071,781</b>

*\*Under the Early Restoration Settlement with the 5 impacted Gulf States and before the NRDA is completed, BP paid \$1 B total for the implementation of such projects of which LA has access to approximately \$370 M. Depending upon the project, these funds will flow to either the CPRA, Wildlife & Fisheries or the National Oceanic & Atmospheric Administration (NOAA). The \$370 M will fund the following projects: outer restoration projects (\$318 M), marine fishing enhancement, research & science center project (\$22 M), oyster clutch project (\$15 M) and Lake Hermitage Marsh Creation project (\$13.9 M). This BA-7 request appropriates \$3.5 M of the \$370 M allocated to LA.*

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: **2B**

AGENCY: Attorney General

ANALYST: Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$7,000,000	Civil Law	\$7,000,000	0
Self-Generated Revenue:	\$0	Criminal Law & Medicaid Fraud	\$0	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
<b>Total</b>	<b><u>\$7,000,000</u></b>	<b>Total</b>	<b><u>\$7,000,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$7,000,000 in order to receive monies from the Coastal Protection & Restoration Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

The requested funding will be utilized to provide for litigation expenses associated with finalizing the settlement agreement with BP. The state and BP have reached a tentative settlement agreement that is awaiting court approval. These resources will be used for legal expenses to finalize the consent decree. The settlement agreement is for damages to Louisiana's economy and natural resources as a result of the oil spill. Since FY 10, the Attorney General has expended approximately \$40 M on legal expenses due to the oil spill litigation (FY 10 - \$612,864, FY 11 - \$6.7 M, FY 12 - \$12.1 M, FY 13 - \$9 M, FY 14 - \$6 M, and FY 15 - \$5.6 M).

Approximately \$6.8 M of this BA-7 request will be used to provide legal expenses and expert witnesses. Based upon information provided to the LFO by the Attorney General, there are approximately 12 active legal service contracts and expert witness contracts in place currently for oil spill litigation.

The balance of the funding request (\$210,650) is for travel (\$46,650), operating expenses (\$79,000), IAT expenditures (\$15,000), acquisitions (\$20,018) and other charges (\$49,982). Operating services include data processing (\$17,600), telephone services (\$12,500) and supplies (\$24,000). The \$49,982 of other charges expenditures are associated with discovery, filings, transcript and research charges.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 2C

**AGENCY:** State Police

**ANALYST:** Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$16,689,823	0
Interagency Transfers:	\$100,000	Criminal Investigation	\$0	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$16,589,823	Gaming Enforcement	\$0	0
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$16,689,823</u></b>	<b>Total</b>	<b><u>\$16,689,823</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase budget authority in the statutorily dedicated Oil Spill Contingency Fund in the amount of \$16,589,823 and IAT budget authority in the amount of \$100,000 for the transition of lead agency from DPS in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority (CPRA) in order to transition the lead state agency from DPS to CPRA.

The \$16.6 M increase in the Oil Spill Contingency Fund will be used to repay the seed request from FY 15 with a pending seed request in FY 16. The FY 15 seed was used to pay related expenses involving litigation expenses related to the oil spill. DPS received a seed in the amount of approximately \$16.6 M at the beginning of FY 15. The FY 15 seed amount of \$16.6 M was used to pay the remaining FY 14 seed balance of \$8.5 M and the remaining \$8.1 M was used to seed FY 15 oil spill related expenses. The Attorney General's Office will receive \$3.1 M from the total seed amount to cover legal expenses from FY 15.

Pursuant to R.S. 39:71(D), upon approval of the commissioner of administration and concurrence of the state treasurer, a cash advance or seed may be granted to a requesting state agency. Typically treasury seeds are designed to provide operating capital to a state agency until an anticipated revenue source is actually collected. For example, a state agency whose primary source of operation is from a statutorily dedicated fund that only collects revenues one time during a fiscal year needs resources to operate until that fund's revenues are actually collected. Once collected, the agency will utilize these collections to repay the state treasury for the total amount of seed resources expended. State Treasury seeds are basically short-term loans that must be repaid prior to the close of the fiscal year. However, in some instances, the state treasury seed is being paid in full by reseeded it in the next fiscal year. The state is essentially repaying the short-term loan with another short-term loan and the fund's short-term debt is being pushed to the next fiscal year.

Personnel within the LA Oil Spill Coordinator's Office (LOSCO), housed within DPS, will be used to help transition the lead state agency from DPS to CPRA. The costs associated with the transition consist of approximately \$60,000 in salaries and \$40,000 in related benefits for LOSCO personnel. Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 14, 2015**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 2D

**AGENCY:** Office of Secretary

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive	\$68,000	0
Interagency Transfers:	\$68,000	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Technology Assessment	\$0	0
Statutory Dedications:	\$0	Atchafalaya Basin	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
<b>Total</b>	<b><u>\$68,000</u></b>	<b>Total</b>	<b><u>\$68,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$68,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority (CPRA) in order to perform duties associated the Deepwater Horizon event (4/20/2010).

These funds will be used to pay for a professional services contract to the extent one is necessary with one accountant who had previously processed claims for CPRA and the Department of Natural Resources (DNR). Due to the increased workload created by the claims, DNR sought assistance from the private sector to help in processing the requests.

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 2E

**AGENCY:** Coastal Management

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Management	\$5,000	0
Interagency Transfers:	\$5,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$5,000</u></b>	<b>Total</b>	<b><u>\$5,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. It will increase IAT budget authority in the amount of \$5,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

These funds will be used to pay for the salaries and related benefits of the Coastal Management employees who must conduct oil spill sampling along the coast. Due to the fact that no positions are dedicated completely to oil spill sampling within this agency, 1 employee may have a portion of their salary paid by these oil spill reimbursements. Of the \$5,000 requested, \$3,571 will be budgeted for salaries and \$1,429 will be budgeted for related benefits.

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 14, 2015**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2F

**AGENCY:** Environmental Compliance

**ANALYST:** Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$83,000	0
Interagency Transfers:	\$83,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$83,000</u></b>	<b>Total</b>	<b><u>\$83,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$83,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

Environmental scientists and environmental scientist supervisors in the Office of Environmental Compliance will provide the following field monitoring services with \$83,000 in funding requested in this BA-7: 1) Participate in field monitoring teams to observe and document oil residue on the beaches and in vegetation. 2) Assist and collaborate in documentation of field observations with BP Personnel. 3) Assist in scheduling field personnel. 4) Provide scheduling and technical reviews of data. Funding for field monitoring services includes the following components: salaries and related benefits for 4 existing employees (\$68,070), travel (\$3,880), and supplies (\$11,050).

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 14, 2015**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2G

**AGENCY:** Environmental Services

**ANALYST:** Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Services	\$5,000	0
Interagency Transfers:	\$5,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$5,000</u></b>	<b>Total</b>	<b><u>\$5,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$5,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

Environmental scientists and environmental scientist supervisors in the Office of Environmental Services will provide the following field monitoring services with funding requested in this BA-7: 1) Participate in field monitoring teams to observe and document oil residue on the beaches and in vegetation. 2) Assist and collaborate in documentation of field observations with BP Personnel. 3) Assist in scheduling field personnel. Funding for field monitoring services includes the following components: salaries (\$2,680) and related benefits (\$1,320) for 2 existing employees and travel (\$1,000).

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2H

**AGENCY:** Management & Finance

**ANALYST:** Matthew Labruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Support Services	\$3,000	0
Interagency Transfers:	\$3,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,000</u></b>	<b>Total</b>	<b><u>\$3,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$3,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

Personnel in the Office of Management & Finance will provide the following services with funding provided in the requested BA-7: track incident costs, prepare reimbursement documents for submittal to CPRA, prepare amendment requests, and audit timesheets and equipment/ vehicle logs. All funding in this BA-7 request is for salaries (\$2,010) and related benefits (\$990) for 1 to 2 existing employees of DEQ staff in the Office of Management & Finance to perform these duties.

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 2I

**AGENCY:** Management & Finance

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$150,000	0
Interagency Transfers:	\$150,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$150,000</u></b>	<b>Total</b>	<b><u>\$150,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. It will increase IAT budget authority in the amount of \$150,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010). The increased IAT authority will pay for the professional services contract with Postlethwaite & Netterville (P&N) to assist in preparing reimbursement requests related to Pollution Removal Funding Authorization (PRFA) and Natural Resource Damage Assessment (NRDA) activities completed by the department. While the majority of PRFA projects have been completed, Department of Wildlife & Fisheries is still seeking reimbursement for expenses that were incurred while the projects were active.

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 14, 2015**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 2J

**AGENCY:** Office of Wildlife

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Wildlife	\$639,781	0
Interagency Transfers:	\$639,781			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$639,781</u></b>	<b>Total</b>	<b><u>\$639,781</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. It will increase IAT budget authority in the amount of \$639,781 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority (CPRA) in order to perform duties associated with the Deepwater Horizon event (4/20/2010). These duties include creating, implementing and monitoring the assessment of the damage to wildlife resulting from the spill. Funding will be used to provide consulting and advisory services on the conservation of wildlife and to develop and implement methods of protecting natural resources which are at risk. These funds will also be used to conduct field investigations to identify potential threats to natural habitats due to the unauthorized discharges of oil.

The Department of Wildlife & Fisheries will budget these funds as follows:

\$121,287 - Salaries (No positions are dedicated completely to oil spill recovery within this agency, 9 existing agency personnel, who have multiple job duties, will have a portion of their salaries paid by these oil spill reimbursements)  
\$176,119 - Other Compensation (No Other Compensation positions are dedicated completely to oil spill recovery within this agency; existing Other Compensation positions held by 15 biologists and 1 administrator will have a portion of their compensation paid by these oil spill reimbursements)  
\$191,224 - Related Benefits (retirement, Medicare, insurance)  
\$61,203 - Travel (Oil spill/Natural Resource Damage Assessment related travel)  
\$10,841 - Operating Services (rental vehicles, vehicle and boat maintenance, lab fees, cell phone and radio fees)  
\$79,107 - Supplies (vehicle fuel, boat fuel, maintenance supplies, office and laboratory supplies)

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 14, 2015**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 2K

**AGENCY:** Office of Fisheries

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$5,031,000	0
Interagency Transfers:	\$5,031,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$5,031,000</u></b>	<b>Total</b>	<b><u>\$5,031,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 #2A on the agenda. It will increase IAT budget authority in the amount of \$5,031,000 in order to receive monies from the Natural Resource Restoration Trust Fund via the Coastal Protection & Restoration Authority in order to perform duties associated the Deepwater Horizon event (4/20/2010).

Of the \$5,031,000 in additional authority, \$1,500,395 will pay for activities performed by the Office of Fisheries. These activities include creating, implementing and monitoring the assessment of the damage to fisheries resulting from the spill. This funding will be used to provide consulting and advisory services on the conservation of LA's seafood industry and to develop and implement methods of protecting natural resources which are at risk. These funds will also be used to conduct field investigations to identify potential threats to fish habitats due to the unauthorized discharges of oil.

Additionally, this BA-7 requests authority for Early Restoration construction projects such as completion of an oyster hatchery and a marine science center in the amount of \$3,530,605. These projects will be completed by the Office of Facility Planning & Control. Total costs of the projects are estimated to be \$15 M for the oyster hatchery and \$22 M for the marine science center.

The Department of Wildlife & Fisheries will budget these funds as follows:

\$306,000 - Salaries (No positions are dedicated completely to oil spill recovery within this agency, 54 existing agency personnel, who have multiple job duties, will have a portion of their salaries paid by these oil spill reimbursements)

\$409,900 - Other Compensation (No Other Compensation positions are dedicated completely to oil spill recovery within this agency; 43 existing other compensation positions, who have multiple duties, will have a portion of their compensation paid by these oil spill reimbursements)

\$468,086 - Related Benefits (retirement, Medicare, insurance)

\$14,000 - Travel (Oil spill/Natural Resource Damage Assessment related travel)

\$105,000 - Operating Services - (rental vehicles, vehicle and boat maintenance, lab fees, cell phone and radio fees)

\$197,409 - Supplies (vehicle fuel, boat fuel, maintenance supplies, office and laboratory supplies)

\$3,530,605 - Interagency Transfers (W&F transfer to capital outlay for a new oyster hatchery (\$2.3 M) and for a marine science center (\$1.2 M))

Due to CPRA being the lead agency for the State, state agencies submit reimbursement documents to CPRA. Reimbursement will be paid from the Natural Resource Restoration Trust Fund.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 4

**AGENCY:** Tourism

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$3,013,030	0
Self-Generated Revenue:	\$3,214,530	Welcome Centers	\$201,500	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$3,214,530</u></b>	<b>Total</b>	<b><u>\$3,214,530</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$3,214,530 for the Office of Tourism within the Department of Culture, Recreation & Tourism. These funds will provide for professional services, marketing expenses, and major repairs. This increase is possible due to HCR 8 of 2015, which suspends the exemption on business utilities for 1% of state sales and use tax imposed by R.S. 47:331 from 7/1/2015 until 60 days after the final adjournment of the 2016 Regular Legislative Session or 8/5/2016. In compliance with R.S. 51:1286, .03% of the taxes collected are dedicated to the Louisiana Tourism Promotion District (LTPD). The suspension of this exemption is anticipated to result in the collection of an additional \$3,214,530 in one time SGR. Of the total amount requested, \$1,913,030 will be allotted for Operating Services, \$1,100,000 for Professional Services, and \$201,500 for Major Repairs.

The legality of HCR 8 is being formally contested. In the event they prevail in this litigation, the state could be exposed to refunds of taxes paid in some future period. To the extent a taxpayer pays the tax under protest, these monies will be escrowed and will not be available to support the allocations detailed in this BA-7.

The funding will be dispersed in the following amounts:

Operating

\$1,614,530 to the US Travel Association IPW which is to be held in New Orleans 6/18-22/2016. These funds will help promote New Orleans and Louisiana to more than 1,500 international tour operators, 500 members of the international travel media, and 5,000 US travel suppliers.

\$40,000 to the BASS Pro Elite Tournament to be held at Toledo Bend Lake in Sabine Parish on 5/11-14/2016. The event is expected to bring approximately 13,000 people to the area for the tournament.

\$75,000 to the USGA Women's Mid-Amateur Championship at Squire Creek Country Club in Lincoln Parish. The event is to be held 10/3-8/2015 and features 132 contestants along with media covering the event.

\$50,000 to the Grand Reveil Acadian event to be held in Lake Charles, Houma, Lafayette, and New Orleans from 10/3-12/2015 commemorating the 250th anniversary of the Acadians arrival in south LA.

\$25,000 to the Southeast Tourism Society (STS) for their Spring Symposium to be held in Baton Rouge 4/4-6/2016. STS is a collection of companies in the travel and tourism industry that promote regional tourism in the Southeast. The conference will serve as a networking, education, and trade show event.

\$25,000 to the Society of American Travel Writers (SATW) Freelance Council for a conference to be held in Lake Charles 2/6-10/2016. SATW is a professional association of freelance travel journalists that write travel reviews for various magazines and touring services.

\$80,000 to Meier's Weltreisen Go West Familization Tour for a statewide tour to be held 11/13-20/2015. Meier's Weltreisen is the largest touring company in Germany and Austria and will bring 100 travel agents to tour the state in order to promote

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**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Louisiana as a travel destination for German and Austrian travelers.

Professional

\$3,500 to the Spotlight on Southeast tourism conference in Covington, LA. The convention will allow domestic and Canadian tour operators to participate in a 4-day familiarization tour of New Orleans, Cajun Country, and Plantation Country. The convention will take place 7/27-29/2015.

\$150,000 to the Only in LA Grammy event in Los Angeles to be held 2/13/2016. The event will be hosted by the Lt. Governor and showcase Grammy nominated artists from LA to travel, film, and music executives from the area.

\$350,000 to the SEC Network for a year-long television, mobile, and digital ad campaign focusing on collegiate sports within the state.

\$200,000 to Miles Media for promotion of the LA Travel Twitter account in order to increase the follower base, engage with potential customers, direct more traffic to LouisianaTravel.com, increase the e-mail database of interested travelers, and TV targeting.

\$400,000 to BrandUSA in order to promote the United States as a travel destination globally. The program will focus on ways to enhance the United States' image among international travelers.

Major Repairs

\$201,500 to the Slidell Welcome Center to repair termite damage to the structure. This is only an estimate as the assessment cannot be completed until a contractor can remove the damaged material.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. These resources will only be available for one year. Therefore, if the items listed above are continued in future fiscal year, another revenue source will be required.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.